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**Financing of the United Nations Mission in Bosnia and Herzegovina**

# Report of the Secretary-General

*Summary*

By its resolution 1035 (1995) of 21 December 1995, the Security Council established the United Nations Mission in Bosnia and Herzegovina (UNMIBH) for a period of one year. On 15 July 1996, by its resolution 1066 (1996), the Security Council extended the mandate of the United Nations Mission of Observers in Prevlaka (UNMOP) until 15 January 1997.

Although an independent mission, for administrative and budgetary purposes, UNMOP is treated as part of UNMIBH.

The present report contains the budget for the maintenance of UNMIBH, including UNMOP, for the period from 1 July 1997 to 30 June 1998. On a full-cost basis, the budget amounts to $172,587,000 gross ($164,511,600 net), representing a 9.9 per cent increase in gross terms in relation to the previous budget. This is mainly due to full deployment of civilian personnel, additional 52 locally recruited staff, requirements for a fixed-wing aircraft and replacement of light vehicles and some other non-recurrent items. The budget provides for 28 military observers, 5 military liaison officers, 1,721 civilian police, 371 international staff and 968 locally recruited staff and non-recurrent costs totalling $11,075,200.

The actions to be taken by the General Assembly are set out in paragraph 28 of the report and include (a) the appropriation of the amount of $172,587,000 gross ($164,511,600 net) for the maintenance of the mission for the 12-month

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period from 1 July 1997 to 30 June 1998 and the assessment at a monthly rate of $14,382,250 gross ($13,709,300 net), subject to the extension of the mandate of UNMIBH by the Security Council beyond 20 December 1996; and (b) a decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations, as detailed in section IV.E, be applied to UNMIBH.

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# I. Introduction

1. The present report contains the cost estimates for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH), including the United Nations Mission of Observers in Prevlaka (UNMOP), for the period from 1 July 1997 to 30 June 1998, which are estimated at $172,587,000 gross ($164,511,600 net).

2. By its resolution 1035 (1995) of 21 December 1995, the Security Council established, for a period of one year, a United Nations civilian police force to be known as the International Police Task Force, to be entrusted with the responsibilities set out in annex 11 of the Peace Agreement (A/50/790-S/1995/999), and a United Nations civilian office with responsibilities set out in the report of the Secretary-General of 13 December 1995 (S/1995/1031 and Add.1). This operation is referred to as UNMIBH.

3. The deployment of United Nations military observers in the Prevlaka peninsula was originally authorized by the Security Council in its resolution 779 (1992) of 6 October 1992. In its resolution 1066 (1996) of 15 July 1996, the Security Council authorized the United Nations military observers to continue monitoring the demilitarization of the Prevlaka peninsula until 15 January 1997. The mission is known as UNMOP. Although an independent mission, for administrative and budgetary purposes, UNMOP is treated as part of UNMIBH.

4. By its resolution 50/241 of 7 June 1996, the General Assembly appropriated the amount of $75,619,800 gross ($72,225,600 net) for the maintenance of the Mission for the period from 1 July to 31 December 1996, inclusive of the amount of $1,918,300 for the support account for peacekeeping operations, and assessment at a monthly rate of $12,603,300 gross ($12,037,600), subject to the Security Council's extension of the mandate of the Mission beyond 20 December 1996.

# II. United Nations Mission in Bosnia and Herzegovina

## A. Political mandate

5. UNMIBH was established pursuant to annex 11 of the Peace Agreement to assist the parties in their obligations of providing a safe and secure environment for all persons in their respective jurisdictions, by maintaining civilian law enforcement agencies operating in accordance with internationally recognized standards and with respect for internationally recognized human rights and fundamental freedoms. The Mission consists of an International Police Task Force and a civilian office.

6. The responsibilities of UNMIBH include:

   (a) Monitoring, observing and inspecting law enforcement activities and facilities, including associated judicial organizations, structures and proceedings;

   (b) Advising law enforcement personnel and forces;

   (c) Training law enforcement personnel;

   (d) Facilitating, within its mission of assistance, the parties' law enforcement activities;

   (e) Assessing threats to public order and advising on the capability of law enforcement agencies to deal with such threats;

   (f) Advising government authorities in Bosnia and Herzegovina on the organization of effective civilian law enforcement agencies;

   (g) Assisting by accompanying the parties' law enforcement personnel as they carry out their responsibilities, as the Task Force deems appropriate.

7. The Task Force is also to consider requests from the parties or law enforcement agencies in Bosnia and Herzegovina for assistance, with priority being given to assisting the parties in carrying out their responsibility to ensure the existence of conditions for free and fair elections, including the protection of international personnel in Bosnia and Herzegovina in connection with the elections provided for in annex 3 to the Peace Agreement.

8. In addition to the responsibilities set out in the report of the Secretary-General of 13 December 1995 (S/1995/1031 and Add.1), the Task Force will monitor the newly formed joint local police force of East and West Mostar.

9. The purpose of the United Nations civilian office is to maintain contact with the political representatives of the parties and to provide advice on political, human rights and other matters to the police monitors in their areas of deployment.

### B. Operational plan and requirements

10. The operational requirements for the Mission were set out in the report of the Secretary-General of 13 December 1995 (S/1995/1031 and Add.1). The Mission consists of 1,721 police monitors, 5 military liaison officers, 379 international staff and 902 locally recruited staff.

11. As at 13 September 1996, a total of 1,697 International Police Task Force monitors from 34 countries were deployed in 53 operational stations. Civil Affairs have continued with their three main tasks, providing support to the Task Force, reporting on and analysing local events and trends in political activity and human rights, and making available good offices for local confidence-building and problem-solving. Elections for the presidency of Bosnia and Herzegovina and higher-level bodies were held on 14 September 1996, under the supervision of the Organization for Security and Cooperation in Europe (OSCE).

## III. United Nations Mission of Observers in Prevlaka

### A. Political mandate

12. The Security Council authorized the deployment of United Nations military observers to monitor the demilitarization of the Prevlaka peninsula in its resolution 779 (1992). By its resolution 1066 (1996), the Security Council authorized the United Nations military observers to continue monitoring the demilitarization of the Prevlaka peninsula until 15 January 1997.

### B. Operational plan and requirements

13. UNMOP is headed by a Chief Military Observer and comprises 28 military observers, who are self-sufficient and patrol both the "Blue Zone" and the "Yellow Zone", which encompass a demilitarized zone of 5 kilometres on either sides of the tripartite border. The Mission also includes 3 international staff and 3 locally recruited staff. The operational requirements for UNMOP are set out in the report of the Secretary-General of 13 December 1995 (S/1995/1028 and Add.1).

# IV. Financial administration

## A. Financial period

14. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

## B. Resources made available and operating costs for the period from 1 January to 31 December 1996

15. The total resources made available to UNMIBH for the period from 1 January to 31 December 1996 amount to $119,468,200 gross ($114,888,100) and the pro forma expenditures for the same period also total $119,468,200 gross ($114,888,100). Detailed information is shown in annex V.

## C. Status of assessed contributions

16. As at 25 November 1996, a total of $111,973,050 had been assessed on Member States in respect of UNMIBH for the period from 1 January to 20 December 1996. Contributions received for the same period amounted to $98,238,153, resulting in a shortfall of $13,734,897.

## D. Voluntary and trust fund contributions

17. To date, no voluntary contributions have been received in connection with UNMIBH.

18. The trust fund for the police assistance programme in Bosnia and Herzegovina was established on 25 March 1996 to support the mandate of UNMIBH to train and otherwise assist the local police and law enforcement institutions. Information on contributions to the trust fund is contained in annex VI. To date, no projects have been financed through the fund.

## E. Application of article IV of the Financial Regulations of the United Nations

19. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force/United Nations Disengagement Observer Force (UNEF/UNDOF) (A/C.5/33/45), the Secretary-General indicated, *inter alia*, that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulation 4.3. That situation continues to be experienced in peacekeeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to the mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

20. In the case of UNMIBH and in the cases of UNEF/UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Iran-Iraq Military Observer Group (UNIIMOG), the United Nations Transition Assistance Group (UNTAG), the United Nations Iraq-Kuwait Observation Mission (UNIKOM), the United Nations Protection Force (UNPROFOR), the United Nations Observer Mission in El Salvador

(ONUSAL), the United Nations Angola Verification Mission (UNAVEM), the United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Observer Mission in Georgia (UNOMIG) and the United Nations Mission in Haiti (UNMIH), there are currently certain amounts obligated for reimbursement to Governments for death and disability compensations and for contingent-owned equipment that will be required for the settlement of claims not yet received.

21. Accordingly, it is proposed that special arrangements as regards article IV of the Financial Regulations similar to those contained in the annex to General Assembly resolution 50/90 B of 7 June 1996 related to UNMIH be applied to UNMIBH, as follows:

(a) At the end of the 12-month period provided for in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts payable shall remain recorded in the special account until payment is effected;

(b) (i) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which required claims have not yet been received, shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(ii) Claims received during this four-year period shall be treated as provided under subparagraph (a) above, if appropriate;

(iii) At the end of the additional four-year period, any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefor shall be surrendered.

## V. Signature of the status-of-mission agreement

22. By an exchange of letters dated 5 September 1996 between the Special Representative of the Secretary-General and Coordinator of the United Nations Operations in Bosnia and Herzegovina and the Minister for Foreign Affairs of Bosnia and Herzegovina, an agreement was reached on the status of UNMIBH and its personnel in that host country.

## VI. Cost estimates for the period from 1 July 1997 to 30 June 1998

23. The total cost of maintaining UNMIBH, including UNMOP, for the period from 1 July 1997 to 30 June 1998 is estimated at $172,587,000 gross ($164,511,600 net). Some 26 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 74 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 70 items and are described in annex II.A.

24. The cost breakdown in annex I (column 1) also shows the requirements for the period from 1 July 1996 to 30 June 1997 contained in the report of the Secretary-General of 17 October 1996 (A/51/519). The cost estimates for the period from 1 July 1997 to 30 June 1998 are shown in column 2. The recurrent and non-recurrent cost estimates are shown in columns 3 and 4. Supplementary information in respect of the cost estimates is included in annex II, sections A, B and C. Section A provides mission-specific cost parameters. Descriptions of non-recurrent costs are contained in section B and supplementary explanation of the cost estimates is provided in section C.

25. The present cost estimates represent a 9.9 per cent increase ($15,494,000), in gross terms, in relation to the previous budget. This is mainly due to full deployment of civilian personnel, an increase of 52 locally recruited staff, requirements for a fixed-wing aircraft and replacement of light vehicles and some other non-recurrent costs. The budget provides for 28 military observers, 5 military liaison officers, 1,721 civilian police, 371 international staff and 968 locally recruited staff.

## VII. Staffing requirements

26. Changes to the staffing table contained in annex IV of the report of the Secretary-General of 17 October 1996 (A/51/519) include a decrease of 11 international General Service posts and an increase of 63 local posts, for a net increase of 52 posts. In this connection, the number of language assistants assigned to the civilian police is to be increased from 520 to 572 in order to ensure that an interpreter is present on every occasion whenever an International Police Task Force monitor comes in contact with a member of the local population. Language assistants will be deployed as follows:

(a) International police stations. Each of the 53 Task Force stations requires a minimum of four language assistants to allow a 24-hour a day, 7-day a week presence in the stations. In this connection, 212 interpreters are deemed necessary;

(b) Local police stations. There are 21 local police stations and 5 detention centres, all of which are distant from Task Force stations and require permanent Task Force presence. At an average of 3 interpreters per location, 78 additional language assistants are required;

(c) Patrols. Patrols cannot operate without a language assistant with them. For an average of four patrols per day per station spread throughout 24 hours, another 212 interpreters are necessary;

(d) Regional and district headquarters. Additional language assistants are required to assist the headquarters (11), 3 regional headquarters (12), 14 district headquarters (28), the subregional headquarters in Mostar (14) and a vetting and training team (5), for a total of 70 interpreters.

27. Additionally, 11 General Service posts are to be converted to locally recruited posts in connection with the Civil Affairs office. Current operational requirements for the office indicate that a smaller number of General Service staff are needed than previously estimated. On the other hand, there is a need for two locally recruited language assistants, instead of one, in each district/field office. The proposed changes to the current staffing table are shown in the table below.

Table. **Changes in the staffing requirements**

| | *Number of posts* | | |
|---|---|---|---|
| | *Current staffing* | *Proposed requirements* | *Net change* |
| Under-Secretary-General | — | — | — |
| Assistant Secretary-General | 1 | 1 | — |
| D-2 | 2 | 2 | — |
| D-1 | 5 | 5 | — |
| P-5 | 11 | 11 | — |
| P-4 | 40 | 40 | — |
| P-3 | 49 | 49 | — |
| P-2 | 8 | 8 | — |
| **Subtotal** | **116** | **116** | **—** |
| Field Service | 144 | 144 | — |
| General Service (Principal level) | 4 | 4 | — |
| General Service (Other level) | 115 | 104 | (11) |
| Security Service | 3 | 3 | — |
| **Subtotal** | **266** | **255** | **(11)** |
| Local staff | 905 | 968 | 63 |
| International contractual personnel | — | — | — |
| United Nations Volunteers | — | — | — |
| **Subtotal** | **905** | **968** | **63** |
| **Total** | **1 287** | **1 339** | **52** |

# VIII. Action to be taken by the General Assembly at its fifty-first session

28. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of UNMIBH, including UNMOP, are the following:

(a) The appropriation of the amount of $172,587,000 gross ($164,511,600 net) for the maintenance of the Mission for the 12-month period from 1 July 1997 to 30 June 1998 and assessment at a monthly rate of $14,382,250 gross ($13,709,300 net), subject to extensions of the mandate of UNMIBH by the Security Council beyond 20 December 1996;

(b) A decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations, as detailed in paragraph 21 above, be applied to UNMIBH.

# Annex I
# Cost estimates for the period from 1 July 1997 to 30 June 1998

*(Thousands of United States dollars)*

| | | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 | | |
|---|---|---|---|---|---|
| | | | Total costs (2)=(3+4) | Non-recurrent costs (3) | Recurrent costs (4) |
| **1.** | **Military personnel costs** | | | | |
| | *(a) Military observers* | | | | |
| | Mission subsistence allowance | 1 119.8 | 1 131.8 | — | 1 131.8 |
| | Travel costs | 99.0 | 99.0 | — | 99.0 |
| | Clothing and equipment allowance | 6.6 | 6.6 | — | 6.6 |
| | **Subtotal** | **1 225.4** | **1 237.4** | **—** | **1 237.4** |
| | *(b) Military contingents* | | | | |
| | Standard troop cost reimbursement | — | — | — | — |
| | Welfare | — | — | — | — |
| | Rations | — | — | — | — |
| | Daily allowance | — | — | — | — |
| | Mission subsistence allowance | — | — | — | — |
| | Emplacement, rotation and repatriation of troops | — | — | — | — |
| | Clothing and equipment allowance | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| | *(c) Other costs pertaining to military personnel* | | | | |
| | Contingent-owned equipment | — | — | — | — |
| | Death and disability compensation | 697.8 | 701.6 | — | 701.6 |
| | **Subtotal** | **697.8** | **701.6** | **—** | **701.6** |
| | **Total, line 1** | **1 923.2** | **1 939.0** | **—** | **1 939.0** |
| **2.** | **Civilian personnel costs** | | | | |
| | *(a) Civilian police* | | | | |
| | Mission subsistence allowance | 57 798.9 | 58 383.9 | — | 58 383.9 |
| | Travel costs | 4 933.5 | 5 163.0 | — | 5 163.0 |
| | Clothing and equipment allowance | 342.3 | 344.2 | — | 344.2 |
| | **Subtotal** | **63 074.7** | **63 891.1** | **—** | **63 891.1** |
| | *(b) International and local staff* | | | | |
| | International staff salaries | 16 973.3 | 18 783.3 | — | 18 783.3 |
| | Local staff salaries | 10 142.0 | 11 616.0 | — | 11 616.0 |
| | Consultants | — | — | — | — |
| | Overtime | 154.2 | 154.2 | — | 154.2 |
| | General temporary assistance | — | — | — | — |
| | Common staff costs | 11 401.4 | 22 179.4 | — | 22 179.4 |

| | | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 Total costs (2) = (3 + 4) | Non-recurrent costs (3) | Recurrent costs (4) |
|---|---|---|---|---|---|
| | Mission subsistence allowance | 17 580.1 | 12 218.5 | — | 12 218.5 |
| | Other travel costs | 132.0 | 132.0 | — | 132.0 |
| | **Subtotal** | **56 383.0** | **65 083.4** | **—** | **65 083.4** |
| (c) | *International contractual personnel* | — | — | — | — |
| (d) | *United Nations Volunteers* | | | | |
| | Mission subsistence allowance | — | — | — | — |
| | Individual service contract | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| (e) | *Government-provided personnel* | | | | |
| | Mission subsistence allowance | — | — | — | — |
| | Travel costs | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| (f) | *Civilian electoral observers* | | | | |
| | Mission subsistence allowance | — | — | — | — |
| | Travel costs | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| | **Total, line 2** | **119 457.7** | **128 974.5** | **—** | **128 974.5** |
| **3.** | **Premises/accommodation** | | | | |
| | Rental of premises | 2 568.0 | 2 676.0 | — | 2 676.0 |
| | Alteration and renovation of premises | — | 291.0 | 291.0 | — |
| | Maintenance supplies | 1 171.2 | 300.0 | — | 300.0 |
| | Maintenance services | 789.6 | 350.0 | — | 350.0 |
| | Utilities | 3 843.6 | 1 576.2 | — | 1 576.2 |
| | Construction/prefabricated buildings | — | 57.4 | 57.4 | — |
| | **Total, line 3** | **8 372.4** | **5 250.6** | **348.4** | **4 902.2** |
| **4.** | **Infrastructure repairs** | | | | |
| | Upgrading of air strips | — | 50.0 | 50.0 | — |
| | Upgrading of roads | — | 50.0 | 50.0 | — |
| | Repair of bridges | — | — | — | — |
| | **Total, line 4** | **—** | **100.0** | **100.0** | **—** |
| **5.** | **Transport operations** | | | | |
| | Purchase of vehicles | — | 9 871.5 | 9 871.5 | — |
| | Rental of vehicles | 96.0 | — | — | — |
| | Workshop equipment | — | 10.6 | 10.6 | — |
| | Spare parts, repairs and maintenance | 3 264.2 | 4 674.2 | — | 4 674.2 |
| | Petrol, oil and lubricants | 2 620.3 | 878.5 | — | 878.5 |
| | Vehicle insurance | 257.9 | 540.8 | — | 540.8 |
| | **Total, line 5** | **6 238.4** | **15 975.6** | **9 882.1** | **6 093.5** |

| | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 Total costs (2) = (3 + 4) | Non-recurrent costs (3) | Recurrent costs (4) |
|---|---|---|---|---|
| **6. Air operations** | | | | |
| (a) *Helicopter operations* | | | | |
| Hire/charter costs | 756.0 | 756.0 | — | 756.0 |
| Aviation fuel and lubricants | 189.5 | 189.5 | — | 189.5 |
| Positioning/depositioning costs | — | — | — | — |
| Resupply flights | — | — | — | — |
| Painting/preparation | — | — | — | — |
| Liability and war-risk insurance | 5.3 | 5.3 | — | 5.3 |
| **Subtotal** | **950.8** | **950.8** | **—** | **950.8** |
| (b) *Fixed-wing aircraft* | | | | |
| Hire/charter costs | — | 393.3 | — | 393.3 |
| Aviation fuel and lubricants | — | 463.6 | — | 463.6 |
| Positioning/depositioning costs | — | — | — | — |
| Painting/preparation | — | — | — | — |
| Resupply flights | — | — | — | — |
| Liability and war-risk insurance | — | 240.0 | — | 240.0 |
| **Subtotal** | **—** | **1 096.9** | **—** | **1 096.9** |
| (c) *Aircrew subsistence allowance* | 115.2 | 166.6 | — | 166.6 |
| (d) *Other air operational costs* | | | | |
| Air traffic control services and equipment | 12.0 | 120.0 | — | 120.0 |
| Landing fees and ground handling | 68.4 | 1 050.0 | — | 1 050.0 |
| Fuel storage and containers | — | — | — | — |
| **Subtotal** | **80.4** | **1 170.0** | **—** | **1 170.0** |
| **Total, line 6** | **1 146.4** | **3 384.3** | **—** | **3 384.3** |
| **7. Naval operations** | | | | |
| Hire/charter costs | — | — | — | — |
| Preparation costs, equipment | — | — | — | — |
| Preparation costs, repairs | — | — | — | — |
| Fuel | — | — | — | — |
| Maintenance costs | — | — | — | — |
| Positioning/depositioning costs | — | — | — | — |
| Liability insurance | — | — | — | — |
| **Total, line 7** | **—** | **—** | **—** | **—** |
| **8. Communications** | | | | |
| (a) *Complementary communications* | | | | |
| Communications equipment | — | 131.2 | 131.2 | — |
| Spare parts and supplies | 717.6 | 800.0 | — | 800.0 |
| Workshop and test equipment | — | — | — | — |

| | | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 Total costs (2)=(3+4) | Non-recurrent costs (3) | Recurrent costs (4) |
|---|---|---|---|---|---|
| | Commercial communications | 4 470.0 | 3 373.2 | — | 3 373.2 |
| (b) | *Main trunking contract* | — | — | — | — |
| | **Total, line 8** | **5 187.6** | **4 304.4** | **131.2** | **4 173.2** |
| **9.** | **Other equipment** | | | | |
| | Office furniture | — | 57.4 | 67.4 | — |
| | Office equipment | — | 51.9 | 51.9 | — |
| | Data-processing equipment | 68.4 | 266.3 | 266.3 | — |
| | Generators | — | — | — | — |
| | Observation equipment | — | — | — | — |
| | Petrol tank plus metering equipment | — | 53.1 | 53.1 | — |
| | Water and septic tanks | — | — | — | — |
| | Medical and dental equipment | — | 142.8 | 142.8 | — |
| | Accommodation equipment | — | — | — | — |
| | Refrigeration equipment | — | — | — | — |
| | Miscellaneous equipment | — | 17.0 | 17.0 | — |
| | Field defence equipment | 29.3 | 5.1 | 5.1 | — |
| | Spare parts, repairs and maintenance | 1 122.0 | 355.0 | — | 355.0 |
| | Water purification | — | — | — | — |
| | **Total, line 9** | **1 219.7** | **958.6** | **603.6** | **355.0** |
| **10.** | **Supplies and services** | | | | |
| (a) | *Miscellaneous services* | | | | |
| | Audit services | 91.8 | 61.2 | — | 61.2 |
| | Contractual services | 1 268.4 | 530.0 | — | 530.0 |
| | Data-processing services | — | — | — | — |
| | Security services | 780.0 | 132.0 | — | 132.0 |
| | Medical treatment and services | 36.4 | 36.4 | — | 36.4 |
| | Claims and adjustments | 480.0 | 480.0 | — | 480.0 |
| | Official hospitality | 24.0 | 24.0 | — | 24.0 |
| | Miscellaneous other services | 300.0 | 270.0 | — | 270.0 |
| | **Subtotal** | **2 980.6** | **1 533.6** | **—** | **1 533.6** |
| (b) | *Miscellaneous supplies* | | | | |
| | Stationery and office supplies | 545.7 | 545.7 | — | 545.7 |
| | Medical supplies | 145.5 | 145.5 | — | 145.5 |
| | Sanitation and cleaning materials | 181.9 | 181.9 | — | 181.9 |
| | Subscriptions | 2.4 | 2.4 | — | 2.4 |
| | Electrical supplies | 360.0 | 200.0 | — | 200.0 |
| | Ballistic-protective blankets for vehicles | — | — | — | — |
| | Uniforms items, flags and decals | 113.0 | 141.4 | — | 141.4 |
| | Field defence stores | 120.0 | 58.7 | — | 58.7 |

| | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 | | |
|---|---|---|---|---|
| | | Total costs (2) = (3 + 4) | Non-recurrent costs (3) | Recurrent costs (4) |
| Operational maps | — | 36.0 | — | 36.0 |
| Quartermaster and general stores | 145.5 | 145.5 | — | 145.5 |
| **Subtotal** | **1 614.0** | **1 457.1** | **—** | **1 457.1** |
| **Total, line 10** | **4 594.6** | **2 990.7** | **—** | **2 990.7** |
| **11. Election-related supplies and services** | | | | |
| *(a) Standard kits for registration teams* | | | | |
| Equipment | — | — | — | — |
| Supplies | — | — | — | — |
| **Subtotal** | **—** | **—** | **—** | **—** |
| *(b) Various election materials* | | | | |
| Election forms (including printing) | — | — | — | — |
| Registration cards | — | — | — | — |
| Ballot paper | — | — | — | — |
| Miscellaneous election supplies | — | — | — | — |
| **Subtotal** | **—** | **—** | **—** | **—** |
| *(c) Election-related contractual services* | | | | |
| Consultants | — | — | — | — |
| Miscellaneous services | — | — | — | — |
| **Subtotal** | **—** | **—** | **—** | **—** |
| **Total, line 11** | **—** | **—** | **—** | **—** |
| **12. Public information programmes** | | | | |
| Equipment | — | 9.9 | 9.9 | — |
| Materials and supplies | 110.4 | 100.0 | — | 100.0 |
| Contractual services | 141.0 | 150.0 | — | 150.0 |
| Department of Public Information production costs | 21.0 | 12.0 | — | 12.0 |
| **Total, line 12** | **272.4** | **271.9** | **9.9** | **262.0** |
| **13. Training programmes** | | | | |
| Consultants | 356.2 | 212.0 | — | 212.0 |
| Consultants' travel | — | — | — | — |
| Training equipment | — | — | — | — |
| Training materials | — | — | — | — |
| Miscellaneous services | — | — | — | — |
| **Total, line 13** | **356.2** | **212.0** | **—** | **212.0** |
| **14. Mine-clearing programmes** | | | | |
| *(a) Acquisition of equipment* | | | | |
| Mine-clearing equipment | — | — | — | — |
| Miscellaneous equipment | — | — | — | — |
| **Subtotal** | **—** | **—** | **—** | **—** |

| | | 1 July 1996 to 30 June 1997 (1) | 1 July 1997 to 30 June 1998 Total costs (2) = (3 + 4) | Non-recurrent costs (3) | Recurrent costs (4) |
|---|---|---|---|---|---|
| | (b) *Supplies, services and operating costs* | | | | |
| | Wages and food supplement | — | — | — | — |
| | Miscellaneous services | 108.0 | — | — | — |
| | Miscellaneous supplies | 72.0 | — | — | — |
| | **Subtotal** | **180.0** | **—** | **—** | **—** |
| | **Total, line 14** | **180.0** | **—** | **—** | **—** |
| **15.** | **Assistance for disarmament and demobilization** | | | | |
| | (a) *Rehabilitation/reintegration assistance to demobilized military forces* | | | | |
| | Consultants | — | — | — | — |
| | Consultants' travel | — | — | — | — |
| | Training equipment | — | — | — | — |
| | Training materials | — | — | — | — |
| | Miscellaneous services | — | — | — | — |
| | Assistance to demobilized forces | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| | (b) *Provision of food, including transportation and distribution* | | | | |
| | Rations | — | — | — | — |
| | Transportation | — | — | — | — |
| | **Subtotal** | **—** | **—** | **—** | **—** |
| | **Total, line 15** | **—** | **—** | **—** | **—** |
| **16.** | **Air and surface freight** | | | | |
| | Transport of contingent-owned equipment | — | — | — | — |
| | Military airlifts | — | — | — | — |
| | Commercial freight and cartage | 1 000.8 | 150.0 | — | 150.0 |
| | **Total, line 16** | **1 000.8** | **150.0** | **—** | **150.0** |
| **17.** | **United Nations Logistics Base, Brindisi** | **—** | **—** | **—** | **—** |
| **18.** | **Support account for peacekeeping operations** | **—** | **—** | **—** | **—** |
| **19.** | **Staff assessment** | | | | |
| | Staff assessment, international staff | 5 419.5 | 6 100.8 | — | 6 100.8 |
| | Staff assessment, local staff | 1 724.1 | 1 974.6 | — | 1 974.6 |
| | **Total, line 19** | **7 143.6** | **8 075.4** | **—** | **8 075.4** |
| | **Total, lines 1-19** | **157 093.0** | **172 587.0** | **11 075.2** | **161 511.8** |
| **20.** | **Income from staff assessment** | **(7 143.6)** | **(8 075.4)** | **—** | **(8 075.4)** |
| **21.** | **Voluntary contributions in kind (budgeted)** | **—** | **—** | **—** | **—** |
| | **Total, lines 20-21** | **(7 143.6)** | **(8 075.4)** | **—** | **(8 075.4)** |
| | Gross requirements | 157 093.0 | 172 587.0 | 11 075.2 | 161 511.8 |
| | Net requirements | 149 949.4 | 164 511.6 | 11 075.2 | 153 436.4 |
| **22.** | **Voluntary contributions in kind (non-budgeted)** | **—** | **—** | **—** | **—** |
| | **Total resources** | **149 949.4** | **164 511.6** | **11 075.2** | **153 436.4** |

# Annex II
# Supplementary information on the cost estimates for the period from 1 July 1997 to 30 June 1998

## A. Mission-specific costs and ratios

| Description | Previous submission | Proposed estimates: Average strength | Proposed estimates: Unit or daily cost (United States dollars) | Proposed estimates: Monthly cost (United States dollars) | Proposed estimates: Annual cost (United States dollars) | Ratio | Explanation |
|---|---|---|---|---|---|---|---|
| **1. Mission subsistence allowance** | | | | | | | |
| *(a) First 30 days* | | | | | | | |
| ASG | 150 | | 150 | | | | Mission subsistence allowance rates became effective in October 1995. |
| D-2/D-1 | 132 | | 132 | | | | |
| Others | 120 | | 120 | | | | |
| *(b) After 30 days* | | | | | | | |
| ASG | 112.50 | | 112.50 | | | | |
| D-2/D-1 | 99 | | 99 | | | | |
| Others | 90 | | 90 | | | | |
| **2. Travel costs** | | | | | | | |
| Military observers | 1 500 | | 1 500 | | | | |
| **3. Military personnel** | | | | | | | |
| Military observers | 28 | 28 | | | | | |
| Military liaison officers | 5 | 5 | | | | | |
| **4. Civilian personnel** | | | | | | | |
| Civilian police | 1 711 | 1 721 | | | | | Full deployment. |
| International staff | 339 | 371 | | | | | Full deployment UNMIBH plus UNMOP. See part VII of the main report. |
| Local staff | 845 | 968 | | | | | Full deployment UNMIBH and UNMOP. See part VII of the main report. |
| **5. Hazard duty pay** | | | | | | | |
| International staff | 902 | | | 902 | | | |
| Local staff | 256 | | | 256 | | | |
| **6. Local staff** | | | | | | | |
| Net salary | 1 000 | | | 1 000 | | | |
| Common staff costs | 85 | | | 85 | | | |
| Staff assessment | 255 | | | 255 | | | |
| **7. Rental of premises UNMIBH** | | | | | | | |
| Sarajevo headquarters | 32 000 | | | 35 000 | | | Actual rent costs. |
| Regional headquarters (3) | 59 000 | | | 60 000 | | | Actual rent costs. |

| Description | Previous submission | Proposed estimates: Average strength | Unit or daily cost (United States dollars) | Monthly cost (United States dollars) | Annual cost (United States dollars) | Ratio | Explanation |
|---|---|---|---|---|---|---|---|
| Subregional headquarters | — | | | 3 000 | | | See section C of the present annex for additional information. |
| Civilian police stations and district offices | | | | | | | |
| land leases (1) | 1 000 | | | 1 500 | | | Actual rent costs. |
| commercial leases (56) | 112 000 | | | 72 800 | | | Actual rent costs. |
| International press centre | 20 000 | | | 17 000 | | | Actual rent costs. |
| Transport workshops, 2 | — | | | 27 250 | | | Located in Mostar and Tuzla. |
| Car park | — | | | 250 | | | Located in Pale. |
| Transmission station | — | | | 200 | | | Located in Cazin. |
| Station team sites, 4 | — | | | 2 000 | | | See section C of the present annex for additional information. |
| **UNMOP** | | | | | | | |
| Commercial lease, headquarters | 1 000 | | | 3 000 | | | Actual rent costs. |
| Land leases, observation posts (2) | 2 500 | | | 1 000 | | | Actual operational stance. |
| **8. Utilities** | | | | | | | |
| **UNMIBH** | | | | | | | |
| Electricity | 134 940 | | | 50 000 | | | All utilities reflect current actual costs. See section C of the present annex for additional information. |
| Water | 51 970 | | | 21 000 | | | |
| Gas and heating fuel | 28 310 | | | 12 500 | | | |
| Generator fuel | 99 210 | | | 47 500 | | | |
| **UNMOP** | | | | | | | |
| Electricity | 350 | | | 350 | | | |
| Water | 150 | | | 150 | | | |
| **9. Vehicles** | | | | | | | |
| **Passenger** | 1:2 | | | | | 1:2 | Based on 877 passenger vehicles for 1,721 civilian police, 371 international civilian staff and 5 military liaison officers. |
| Civilian pattern[a] | 1 004 | 1 004 | | | | | |
| Rented | 1 | — | | | | | No rented vehicles required. |
| Trailers, United Nations-owned | 10 | 10 | | | | | |
| **UNMOP** | | | | | | | |
| Passenger vehicles | 1:2 | | | | | 1:2 | Based on 16 passenger vehicles for 28 miliary observers and 3 international civilian staff. |
| Civilian pattern | 16 | 16 | | | | | See section C of the present annex for additional information. |

| Description | Previous submission | Proposed estimates: Average strength | Unit or daily cost (United States dollars) | Monthly cost (United States dollars) | Annual cost (United States dollars) | Ratio | Explanation |
|---|---|---|---|---|---|---|---|
| **10. Spare parts and repair and maintenance of vehicles** | | | | | | | |
| Civilian pattern | 300 | | | 100/500 | | | For new vehicles up to a year and for vehicles older than a year, respectively. See section C of the present annex for additional information. |
| Trailers, United Nations-owned | 80 | | | 80 | | | |
| **11. Petrol** | | | | | | | |
| Civilian pattern | 221 | | | 72.50 | | | Based on 3,000 kilometres per vehicle per month at 12 kilometres per litre at a cost of 29 cents per litre. |
| **12. Vehicle insurance** | | | | | | | |
| Civilian pattern | 20.80 | | | 43.75 | | | Current rate for worldwide vehicle third-party liability insurance programme. |
| **13. Helicopters** | | | | | | | |
| MI-8 | 2 | 2 | | | | | |
| **14. Monthly flying hours** | | | | | | | |
| MI-8 | 30 | 30 | | | | | |
| **15. Helicopter rental - block hours (each)** | | | | | | | |
| MI-8 | 31 500 | | | 31 500 | | | $1,050 per hour for 30 hours per month. |
| **16. Helicopter fuel (each)** | | | | | | | |
| MI-8 | 7 180 | | | 7 180 | | | 825 litres per hour for 30 hours at $0.29 per litre. |
| **17. Helicopter insurance (each)** | | | | | | | |
| MI-8 | 220 | | | 220 | | | |
| **18. Fixed-wing aircraft** | | | | | | | |
| AN-26 | — | 1 | | | | | See section C of the present annex for additional information. |
| **19. Monthly flying hours** | | | | | | | |
| AN-26 | — | 75 | | | | | |
| **20. Monthly flying hours (extra)** | | | | | | | |
| AN-26 | — | 25 | | | | | |

| Description | Previous submission | Average strength | Proposed estimates: Unit or daily cost (United States dollars) | Proposed estimates: Monthly cost (United States dollars) | Proposed estimates: Annual cost (United States dollars) | Ratio | Explanation |
|---|---|---|---|---|---|---|---|
| **21. Fixed-wing rental - block hours** | | | | | | | |
| AN-26 | — | | | 32 025 | | | $427 per hour for 75 hours per month |
| **22. Fixed-wing rental - extra hours** | | | | | | | |
| AN-26 | — | | | 750 | | | $30 per hours for 25 hours per month. |
| **23. Fixed-wing fuel** | | | | | | | |
| AN-26 | — | | | 35 120 | | | 1 211 litres per hour for 100 hours per month at 29 cents per litre. |
| **24. Fixed-wing insurance** | | | | | | | |
| AN-26 | — | | | 20 000 | | | |
| **25. Other air operation costs** | | | | | | | |
| **Helicopters** | | | | | | | |
| Crew allowance | 9 600 | | | 4 800 | | | $100 per night per person for a crew of four for 12 overnights per month. See section C of the present annex for additional information. |
| Ground handling | 5 700 | | | 7 500 | | | $250 per landing for 30 landings per month. |
| Traffic control services | 1 000 | | | 5 000 | | | See section C of the present annex for additional information. |
| **Fixed-wing** | | | | | | | |
| Crew allowance | — | | | 9 080 | | | See section C of the present annex for additional information. |
| Ground handling | — | | | 80 000 | | | |
| Traffic control services | — | | | 5 000 | | | |
| **26. Satellite communications** | | | | | | | |
| **UNMIBH** | | | | | | | |
| Transponder rental | 14 000 | | | 119 400 | | | See section C of the present annex for additional information. |
| INMARSAT C terminals, 80 | 500 | | | 500 | | | |
| INMARSAT M terminals, 8 | 5 000 | | | 5 000 | | | |
| **UNMOP** | | | | | | | |
| INMARSAT C terminal | 500 | | | 500 | | | |
| INMARSAT M terminal | 5 000 | | | 5 000 | | | |

| Description | Previous submission | Proposed estimates: Average strength | Unit or daily cost (United States dollars) | Monthly cost (United States dollars) | Annual cost (United States dollars) | Ratio | Explanation |
|---|---|---|---|---|---|---|---|
| **27. Commercial communications costs** | 250 000 | | | | | | |
| **UNMIBH** | | | | | | | |
| Local telephone charges | | | | 66 000 | | | |
| Telex, postage and pouch | | | | 2 000 | | | |
| Mobile telephones, 14 | | | | 4 200 | | | |
| **UNMOP** | | | | | | | |
| Local telephone charges | | | | 4 000 | | | |

[a] The number of vehicles for UNMIBH in document A/51/519 should have read 1,004 instead of 1,020.

## B. Requirements for non-recurrent costs

*(Thousands of United States dollars, unless otherwise indicated)*

| | | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|---|
| 1. | **Military personnel costs** | | | | | | – |
| 2. | **Civilian personnel costs** | | | | | | – |
| 3. | **Premises/accommodation** | | | | | | |
| | (a) *Rental of premises* | | | | | | – |
| | (b) *Alteration and renovation of premises*[a] | | | | | | |
| | Headquarters | | | | | | 50.0 |
| | Regional headquarters, 3 | | | | | | 60.0 |
| | Police districts and stations, 57 | | | | | | 171.0 |
| | Transport workshops, 2 | | | | | | 10.0 |
| | **Total, line 3 (b)** | | | | | | **291.0** |
| | (c) *Maintenance supplies* | | | | | | – |
| | (d) *Maintenance services* | | | | | | – |
| | (e) *Utilities* | | | | | | – |
| | (f) *Construction/prefabricated buildings*[a] | | | | | | |
| | Refurbishment of containers | | | | | | 24.4 |
| | Refurbishment of ablution units | | | | | | 12.0 |
| | Repair of tent-halls | | | | | | 6.0 |
| | Site preparation | | | | | | 15.0 |
| | **Total, line 3 (g)** | | | | | | **57.4** |
| | **Total, line 3** | | | | | | **348.4** |
| 4. | **Infrastructure repairs**[a] | | | | | | |
| | (a) *Upgrading of airstrips* | | | | | | – |
| | Construction and upgrading of helicopter pads | | | | | | 50.0 |
| | (b) *Upgrading of roads* | | | | | | – |
| | Repair of roads and parking areas | | | | | | 50.0 |
| | (c) *Upgrading of bridges* | | | | | | – |
| | **Total, line 4** | | | | | | **100.0** |
| 5. | **Transport operations** | | | | | | |
| | (a) *Purchase of vehicles* | | | | | | |
| | Sedan, light | 20 | 15 | | 15 | 13.0 | 195.0 |
| | Jeep, light | 868 | 354 | | 354 | 20.5 | 7 257.0 |
| | Jeep, medium, armoured | 15 | 7 | | 7 | 150.0 | 1 050.0 |
| | Bus, light[b] | 28 | 22 | | 22 | 19.0 | 418.0 |
| | Bus, medium[b] | 15 | 6 | | 6 | 35.0 | 210.0 |
| | **Subtotal** | | **404** | | **404** | | **9 130.0** |
| | Freight at 15 per cent | | | | | | 1 369.5 |
| | Subtotal plus freight | | | | | | 10 499.5 |
| | Provided through surplus stock | | | | | | (628.0) |
| | **Subtotal, line 5 (a)** | | | | | | **9 871.5** |

| | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|
| (b) *Rental of vehicles* | | | | | | — |
| (c) *Workshop equipment*[a] | | | | | | |
| Space heater | | | 10 | 10 | 1.0 | 10.0 |
| Mechanic took kit | | | 10 | 10 | 0.8 | 8.0 |
| Mechanic creepers | | | 20 | 20 | 0.075 | 1.5 |
| Vehicle lift, 3 ton, 2 posts | | | 6 | 6 | 3.5 | 21.0 |
| Steam cleaner | | | 4 | 4 | 1.0 | 4.0 |
| Wheel alignment | | | 2 | 2 | 1.0 | 2.0 |
| Pneumatic tool sets | | | 6 | 6 | 0.25 | 1.5 |
| Vehicle spray-painting set | | | 4 | 4 | 0.5 | 2.0 |
| Compressor | | | 4 | 4 | 1.2 | 4.8 |
| Body repair tool kit | | | 2 | 2 | 0.5 | 1.0 |
| Oil dispenser | | | 4 | 4 | 0.1 | 0.4 |
| Lubricating set | | | 5 | 5 | 0.3 | 1.5 |
| Inspection lamps | | | 20 | 20 | 0.05 | 1.0 |
| Vehicle stands, 1.5 ton | | | 20 | 20 | 0.06 | 1.2 |
| Vehicle stands, 3 ton | | | 20 | 20 | 0.08 | 1.6 |
| Vehicle stands, 5 ton | | | 20 | 20 | 0.09 | 1.8 |
| Tap and die set (metric) | | | 5 | 5 | 0.4 | 2.0 |
| Oxygen/acetylene gauges | | | 4 | 4 | 0.4 | 1.6 |
| Bench grinder, single phase | | | 3 | 3 | 0.3 | 0.9 |
| Cordless drill machine | | | 5 | 5 | 0.20 | 1.0 |
| Welding kit | | | 4 | 4 | 0.2 | 0.8 |
| Welding machine | | | 2 | 2 | 0.4 | 0.8 |
| **Subtotal** | | | | | | **70.4** |
| Freight at 15 per cent | | | | | | 10.6 |
| Subtotal plus freight | | | | | | 81.0 |
| Provided through surplus stock | | | | | | (70.4) |
| **Subtotal, line 5 (c)** | | | | | | **10.6** |
| (d) *Spare parts, repairs and maintenance* | | | | | | — |
| (e) *Petrol, oil and lubricants* | | | | | | — |
| (f) *Vehicle insurance* | | | | | | — |
| **Total, line 5** | | | | | | **9 882.1** |
| **6. Air operations** | | | | | | — |
| **7. Naval operations** | | | | | | — |

| | | *Current inventory (1)* | *Replacement (2)* | *Additional (3)* | *Total number of units (4) = (2) + (3)* | *Unit cost (5)* | *Total cost (6) = (4)x(5)* |
|---|---|---|---|---|---|---|---|
| **8.** | **Communications[a]** | | | | | | |
| | (a) Complementary communications | | | | | | |
| | Communications equipment | | | | | | |
| | Antenna base/repeater station | | | 3 | 3 | 30 | 90.0 |
| | Earth station | 17 | | 2 | 2 | 200.0 | 400.0 |
| | **Subtotal** | | | | | | **490.0** |
| | Freight at 15 per cent | | | | | | 73.5 |
| | Subtotal plus freight | | | | | | 563.5 |
| | Provided through surplus stock | | | | | | (490.0) |
| | **Subtotal, communications equipment** | | | | | | **73.5** |
| | Telephone equipment | | | | | | |
| | Exchange, 8 expansion[a] | 100 | | 8 | 8 | 1.25 | 10.0 |
| | Radio telephone, mobile, global system for mobile communications | — | | 14 | 14 | 0.5 | 7.0 |
| | **Subtotal** | | | | | | **17.0** |
| | Freight at 15 per cent | | | | | | 2.6 |
| | **Subtotal, telephone equipment plus freight** | | | | | | **19.6** |
| | Provided through surplus stock | | | | | | (10.0) |
| | **Subtotal, telephone equipment** | | | | | | **9.6** |
| | Miscellaneous equipment | | | | | | |
| | Uninterrupted power supply, 7 KVA | 2 | | 2 | 2 | 10.0 | 20.0 |
| | Uninterrupted power supply, 5 KVA | | | 10 | 10 | 8.0 | 80.0 |
| | Uninterrupted power supply, 3 KVA | 20 | | 5 | 5 | 5.0 | 25.0 |
| | Plain fax | 133 | 23 | 7 | 30 | 4.0 | 120.0 |
| | **Subtotal** | | | | | | **245.0** |
| | Freight at 15 per cent | | | | | | 36.8 |
| | Subtotal plus freight | | | | | | 281.8 |
| | Provided through surplus stock | | | | | | (245.0) |
| | **Subtotal, miscellaneous equipment** | | | | | | **36.8** |
| | Spare parts and supplies | | | | | | — |
| | Workshop and test equipment | | | | | | |
| | Digitizing oscilloscope | 1 | | 2 | 2 | 18.0 | 36.0 |
| | Microwave frequency counter | 1 | | 3 | 3 | 6.0 | 18.0 |
| | Work bench | 4 | | 6 | 6 | 2.0 | 12.0 |
| | Bench power supply | 4 | | 6 | 6 | 1.5 | 9.0 |
| | **Subtotal** | | | | | | **75.0** |
| | Freight at 15 per cent | | | | | | 11.3 |
| | Subtotal plus freight | | | | | | 86.3 |
| | Provided through surplus stock | | | | | | (75.0) |
| | **Subtotal, telephone equipment** | | | | | | **11.3** |
| | **Subtotal, line 8 (a)** | | | | | | **131.2** |

| | | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|---|
| | *(b) Main trunking contract* | | | | | | – |
| | **Total, line 8** | | | | | | **131.2** |
| **9.** | **Other equipment**[a] | | | | | | |
| | *(a) Office furniture* | | | | | | |
| | Wooden desk, single pedestal | 320 | 120 | 230 | 350 | 0.3 | 105.0 |
| | Wooden desk, double pedestal | 140 | 40 | 160 | 200 | 0.3 | 60.0 |
| | Executive desk | 6 | | 44 | 44 | 0.3 | 13.2 |
| | Table, 4 places | 320 | | 160 | 160 | 0.4 | 64.0 |
| | Table, folding | 220 | 50 | 180 | 230 | 0.1 | 23.0 |
| | Table, wooden | 76 | 20 | 50 | 70 | 0.1 | 7.0 |
| | Table, personal computer | 80 | | 120 | 120 | 0.1 | 12.0 |
| | Chair, executive | 18 | | 32 | 32 | 0.25 | 8.0 |
| | Chair, swivel | 136 | 36 | 364 | 400 | 0.15 | 60.0 |
| | Chair, typist | 120 | 20 | 130 | 150 | 0.1 | 15.0 |
| | Chair, wooden | 300 | 100 | 0 | 100 | 0.1 | 10.0 |
| | Filing cabinet, 2-drawer | 86 | | 64 | 64 | 0.2 | 12.8 |
| | Filing cabinet, 4-drawer | 170 | | 80 | 80 | 0.3 | 24.0 |
| | Wooden bookcase | 260 | 20 | 190 | 210 | 0.15 | 31.5 |
| | Office clock | 40 | | 200 | 200 | 0.02 | 4.0 |
| | **Subtotal** | | | | | | **449.5** |
| | Freight at 15 per cent | | | | | | 67.4 |
| | Subtotal plus freight | | | | | | 516.9 |
| | Provided through surplus stock | | | | | | (449.5) |
| | **Subtotal** | | | | | | **67.4** |
| | *(b) Office equipment* | | | | | | |
| | Copier, high-volume | 10 | | 2 | 2 | 18.0 | 36.0 |
| | Copier, medium-volume | 22 | 10 | | 10 | 10.0 | 100.0 |
| | Copier, low-volume | 33 | 15 | 35 | 50 | 3.0 | 150.0 |
| | Shredder, large | 0 | | 2 | 2 | 10.0 | 20.0 |
| | Shredder, medium | 14 | 10 | | 10 | 4.0 | 40.0 |
| | **Subtotal** | | | | | | **346.0** |
| | Freight at 15 per cent | | | | | | 51.9 |
| | Subtotal plus freight | | | | | | 397.9 |
| | Provided through surplus stock | | | | | | (346.0) |
| | **Subtotal, office equipment** | | | | | | **51.9** |
| | *(c) Data-processing equipment* | | | | | | |
| | Monitor, 15" | 460 | 25 | 70 | 95 | 0.26 | 24.7 |
| | Monitor, 17 | 25 | 4 | 28 | 32 | 0.65 | 20.8 |
| | Monitor, 21 | 3 | | 2 | 2 | 1.5 | 3.0 |
| | Laptop[b] | 167 | 165 | | 165 | 1.2 | 198.0 |
| | Printer, black and white[b] | 10 | 1 | 2 | 3 | 0.8 | 2.4 |
| | Printer, inkjet, black and white[b] | 792 | 30 | 100 | 130 | 0.22 | 28.6 |

| | | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|---|
| | Printer, inkjet, colour[b] | 16 | | 4 | 4 | 0.25 | 1.0 |
| | Printer, laser, black and white[b] | 176 | 5 | 30 | 35 | 0.8 | 28.0 |
| | Server | 10 | | 1 | 1 | 7.7 | 7.7 |
| | Scanner | | | 3 | 3 | 0.55 | 1.7 |
| | CD-ROM, drive[b] | | | 5 | 5 | 0.08 | 0.4 |
| | Plotter, A3[b] | | | 1 | 1 | 0.5 | 0.5 |
| | Plotter, A1 | | | 1 | 1 | 1.1 | 1.1 |
| | Network hub | 38 | 6 | 12 | 18 | 0.6 | 10.8 |
| | Network server[b] | 13 | | 20 | 20 | 0.35 | 7.0 |
| | Network router[b] | 7 | | 3 | 3 | 2.0 | 6.0 |
| | Network earth switch[b] | 4 | 1 | 1 | 2 | 12.0 | 24.0 |
| | Network multiport | 2 | | 6 | 6 | 0.25 | 1.5 |
| | Datacom modemext[b] | 61 | 5 | 20 | 25 | 0.21 | 5.3 |
| | Datacom modemint | 79 | 5 | 30 | 35 | 0.19 | 6.7 |
| | Datacom printing spool[b] | 3 | | 1 | 1 | 0.17 | 0.2 |
| | Uninterrupted power supply, 1250 KVA | 4 | | 2 | 2 | 0.6 | 1.2 |
| | Uninterrupted power supply, 1300 KVA | 2 | | 1 | 1 | 0.63 | 0.6 |
| | Uninterrupted power supply, 2000 KVA | 12 | | 4 | 4 | 1.0 | 4.0 |
| | Uninterrupted power supply, 400 KVA | 226 | 10 | 74 | 84 | 0.13 | 10.9 |
| | Uninterrupted power supply, 520 KVA | 6 | | 2 | 2 | 0.18 | 0.4 |
| | Uninterrupted power supply, 600 KVA | 108 | 5 | 17 | 22 | 0.24 | 5.3 |
| | **Subtotal** | | | | | | **401.6** |
| | Freight at 15 per cent | | | | | | 60.2 |
| | Subtotal plus freight | | | | | | 461.8 |
| | Provided through surplus stock | | | | | | (195.5) |
| | **Subtotal, line 9 (c)** | | | | | | **266.3** |
| *(d)* | *Generators* | | | | | | — |
| *(e)* | *Observation equipment* | | | | | | — |
| *(f)* | *Petrol tank plus metering equipment* | | | | | | |
| | Bulk fuel meter - 25 $m^3$ | 5 | | 2 | 2 | 5.0 | 10.0 |
| | Bulk fuel meter - 60 $m^3$ | 5 | | 5 | 5 | 6.0 | 30.0 |
| | Fuel tanks - 5000 litres[b] | 10 | | 2 | 2 | 9.0 | 18.0 |
| | Fuel tanks - 7500 litres[b] | 23 | | 1 | 1 | 9.5 | 9.5 |
| | Fuel tanks - 15000 litres[b] | 8 | | 2 | 2 | 10.0 | 20.0 |
| | **Subtotal** | | | | | | **87.5** |
| | Freight at 15 per cent | | | | | | 13.1 |
| | Subtotal plus freight | | | | | | 100.6 |
| | Provided through surplus stock | | | | | | (47.5) |
| | **Subtotal, line 9 (f)** | | | | | | **53.1** |

| | | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|---|
| (g) | *Water and septic tanks* | | | | | | — |
| (h) | *Medical and dental equipment* | | | | | | |
| | Resuscitator (oxygen, pump, ventilator) | | | 3 | 3 | 7.0 | 21.0 |
| | Defibrillator | | | 3 | 3 | 8.0 | 24.0 |
| | Electrocardiograph | | | 3 | 3 | 7.5 | 22.5 |
| | Pulsoxymeter | | | 3 | 3 | 4.0 | 12.0 |
| | Respiration bag, including mask set | | | 3 | 3 | 0.7 | 2.1 |
| | Doctors bag, set | | | 3 | 3 | 1.2 | 3.6 |
| | Stethoscope | | | 6 | 6 | 0.1 | 0.6 |
| | Otolaryngoscope | | | 3 | 3 | 1.1 | 3.3 |
| | Stretcher | | | 6 | 6 | 0.3 | 1.8 |
| | Vacuum mattress | | | 3 | 3 | 2.0 | 6.0 |
| | Shovel stretcher | | | 6 | 6 | 0.6 | 3.6 |
| | Perfusion applicator, electronic | | | 6 | 6 | 2.0 | 12.0 |
| | Carrying cases for emergency equipment, portable | | | 9 | 9 | 0.3 | 2.7 |
| | Oxygen bottles, including application, 3.3 litres | | | 6 | 6 | 0.5 | 3.0 |
| | Rescue tool set | | | 3 | 3 | 2.0 | 6.0 |
| | **Subtotal** | | | | | | **124.2** |
| | Freight at 15 per cent | | | | | | 18.6 |
| | **Subtotal, line 9 (h)** | | | | | | **142.8** |
| (i) | *Accommodation equipment* | | | | | | — |
| (j) | *Miscellaneous equipment* | | | | | | |
| | Fire extinguishers | | | 250 | 250 | 0.04 | 10.0 |
| | Smoke detectors | | | 200 | 200 | 0.015 | 3.0 |
| | **Subtotal** | | | | | | **13.0** |
| | Freight at 15 per cent | | | | | | 2.0 |
| | Subtotal plus freight | | | | | | 15.0 |
| | **Subtotal, line 9 (j)** | | | | | | **17.0** |
| (k) | *Field defence equipment* | | | | | | |
| | Security system | | | 2 | 2 | 14.0 | 28.0 |
| | Hand-held torch and charge | | | 17 | 17 | 0.1 | 1.7 |
| | Halogen vehicle spotlight | | | 15 | 15 | 0.1 | 1.5 |
| | Traffic accident kit | | | 10 | 10 | 0.28 | 2.8 |
| | **Subtotal** | | | | | | **34.0** |
| | Freight at 15 per cent | | | | | | 5.1 |
| | Subtotal plus freight | | | | | | 39.1 |
| | Provided through surplus stock | | | | | | (34.0) |
| | **Subtotal, line 9 (k)** | | | | | | **5.1** |
| (l) | *Water-purification equipment* | | | | | | — |
| (m) | *Refrigeration equipment* | | | | | | — |
| (n) | *Spare parts, repairs and maintenance* | | | | | | — |
| | **Total, line 9** | | | | | | **603.6** |

| | | Current inventory (1) | Replacement (2) | Additional (3) | Total number of units (4) = (2) + (3) | Unit cost (5) | Total cost (6) = (4)x(5) |
|---|---|---|---|---|---|---|---|
| **10.** | **Supplies and services** | | | | | | – |
| **11.** | **Election-related supplies and services** | | | | | | – |
| **12.** | **Public information programmes**[a] | | | | | | |
| | *(a) Public information equipment* | | | | | | |
| | Mixing console | 2 | 2 | | 2 | 2.5 | 5.0 |
| | Telephone hybrid system | 1 | 1 | | 1 | 0.8 | 0.8 |
| | Professional digital audio tape recorder | 1 | 1 | | 1 | 3.0 | 3.0 |
| | Professional tape recorder, field | 1 | 1 | | 1 | 0.4 | 0.4 |
| | Professional tape recorder, studio | 1 | 1 | | 1 | 0.8 | 0.8 |
| | Loudspeakers | 2 | 2 | | 2 | 0.3 | 0.6 |
| | Headphones | 1 | 1 | | 1 | 0.2 | 0.2 |
| | Microphone, field | 1 | 1 | | 1 | 0.5 | 0.5 |
| | Microphone, studio | 1 | 1 | | 1 | 0.3 | 0.3 |
| | Tape duplicator | 1 | 1 | | 1 | 2.2 | 2.2 |
| | Studio production tape | 2 | 2 | | 2 | 4.0 | 8.0 |
| | Compact disk player | 1 | 1 | | 1 | 0.4 | 0.4 |
| | Tape player | 1 | 1 | | 1 | 0.4 | 0.4 |
| | Editing station | 1 | 1 | | 1 | 34.0 | 34.0 |
| | Microphone stands | 3 | 3 | | 3 | 0.2 | 0.6 |
| | Graphic equalizer | 1 | 1 | | 1 | 0.8 | 0.8 |
| | Harmonizer | 1 | 1 | | 1 | 7.3 | 7.3 |
| | Compress limiter | 1 | 1 | | 1 | 0.9 | 0.9 |
| | **Subtotal** | | | | | | **66.2** |
| | Freight at 15 per cent | | | | | | 9.9 |
| | Subtotal plus freight | | | | | | 76.1 |
| | Provided through surplus stock | | | | | | (66.2) |
| | **Subtotal, public information equipment** | | | | | | **9.9** |
| **13.** | **Training programmes** | | | | | | – |
| **14.** | **Mine-clearing programmes** | | | | | | – |
| **15.** | **Assistance for disarmament demobilization** | | | | | | – |
| **16.** | **Air and surface freight** | | | | | | – |
| **17.** | **United Nations Logistics Base, Brindisi** | | | | | | – |
| **18.** | **Support account for peacekeeping operations** | | | | | | – |
| **19.** | **Staff assessment** | | | | | | – |
| | **Total, lines 1-19** | | | | | | **11 075.2** |

[a] Additional information is provided in section C of the present annex.

[b] To be provided from surplus stock.

## C. Supplementary explanation

1. *Military observers*. Provision is made for payment of mission subsistence allowance to 28 military observers in Prevlaka and to 5 military liaison officers in Bosnia and Herzegovina, as well as rotation travel at the rates shown in section A of the present annex and equipment and clothing allowance at $200 per annum. In addition, an amount of $18,000 is also included for within-mission travel allowance for payment of an accommodation allowance of up to $60 per person per day for military observers and military liaison officers who cannot be provided with United Nations accommodation while on duty travel within the mission area. The estimate is based on 30 nights per month at $50 per night and reflects current expenditures.

2. *Civilian police*. Provision is made for payment of mission subsistence allowance and rotation travel to 1,721 civilian police in Bosnia and Herzegovina at the rates shown in section A of the present annex, as well as clothing and equipment allowance at $200 per annum. In addition, an amount of $25,000 per month is also included for within-mission travel allowance for payment of an accommodation allowance of up to $60 per person per day for civilian police who cannot be provided with United Nations accommodation while on duty travel within the mission area. The estimate is based on 500 nights per month at $50 per night and reflects current expenditures.

3. *International and local staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1997 standard cost rates for New York and local salaries reflect the scale currently applicable in the mission area. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 80 per cent of the staff in the Professional category who are classified as mission appointees. Both internationally and locally recruited staff will be fully deployed by July 1996. In this connection, the estimate provides for 371 international and 968 local staff.

4. *Common staff costs*. The provision includes $6,989,400 for hazard duty pay at the rates shown in section A of the present annex. Hazard duty pay was included under mission subsistence allowance in the previous budget.

5. *Official travel*. The present cost estimate includes provision for the travel and subsistence expenses of internal auditors for two trips between New York and the mission area ($2,550) and subsistence allowance for 30 days ($6,000). The amount allocated for transportation represents 50 per cent of the actual cost since the balance will be charged to the United Nations Preventive Deployment Force (UNPREDEP). An amount of $61,200 is also included for external audit under line item 10 (a), audit services.

6. *Premises/accommodation*. In addition to the 62 locations provided for in the previous submission, UNMIBH will establish a subregional headquarters in Mostar in view of the new role of the International Police Task Force of monitoring the newly formed joint local police force of East and West Mostar, two transport workshops, located in Mostar and Tuzla, a transmission station, a car park and four station team sites located in remote areas considered to be politically sensitive (Zivinice, Bosanska Krupa, Bosanski Petrovak and Novi Grad). The requirements for UNMIBH total $2,628,000. UNMOP currently rents facilities for its headquarters and land for two observation posts in the amount of $48,000.

7. *Alteration and renovation of premises*. The estimate provides for minor renovations and alterations geared towards providing and maintaining working facilities for the various premises listed in section B of the present annex.

8. *Maintenance supplies and services*. The present estimate reflects actual current costs and consumption of maintenance supplies and services in the mission area.

9. *Utilities*. The present estimate is based on actual current costs and consumption of utilities in Bosnia and Herzegovina, as shown in section A of the present annex. The estimate contained in the previous submission was prepared in early 1996, when gas, water and electrical power infrastructures were heavily damaged and service at a premium.

10. *Construction/prefabricated buildings*. There are currently 61 accommodation units, 12 ablutions, 6 tent-halls and 15 kitchen/dining units installed at various locations throughout the mission area. Most of these are three or four years old and thus require repairs/refurbishment.

11. *Infrastructure repairs*

(a) Upgrading of airstrips. Currently three helipads need to be constructed, in Mostar, Doboj and Tuzla. The construction of each helipad, including fencing, security lighting and fuel shed, is estimated at $15,000. In addition, an amount of $5,000 provides for fencing and security lighting for the Banja Luka's helipad.

(b) Upgrading of roads. The parking areas and the access roads to 10 police stations require improvements, which include levelling, gravelling and compacting the gravelled area at an estimated cost of $5,000 for each station.

12. *Purchase of vehicles*. The Mission's vehicle establishment is composed mainly of models manufactured in early 1992. These vehicles were first used in the United Nations Transitional Authority in Cambodia (UNTAC), where vehicles faced rough road conditions and heavy use. Subsequently, they were transferred either to the United Nations Operation in Somalia (UNOSOM) or to the United Nations Operation in Mozambique (ONUMOZ), where extreme climatic conditions and heavy usage of the fleet required the missions to invest considerable sums to keep them roadworthy. UNOSOM/ONUMOZ then shipped the vehicles to the United Nations Peace Forces (UNPF) headquarters from where UNMIBH received its allocation. Driving conditions in Bosnia and Herzegovina are treacherous, in particular in the harsh winter months. In addition, extensive daily patrols are carried out in areas that require off-road driving. In view of the above, most of the vehicles either have or will soon have been driven in excess of 120,000 kilometres and have been subjected to levels of punishment and usage far in excess of the normal endurance rates for these types of vehicle. Without considerable rejuvenation of the fleet, UNMIBH would reach a crisis point where vehicle unserviceability rates would drastically reduce its operational capabilities and thus its ability to fulfil its mandated tasks. During the present budgeting period UNMIBH will replace 404 vehicles, out of a total establishment of 1,030, which have been used beyond their normal life expectancy or have been extensively damaged as a result of accidents or hostilities. All vehicles have met the standard criteria for write-off, that is, five years and/or 120,000 kilometres. Out of the 404 vehicles to be replaced, the 22 light and 6 medium buses will be provided through surplus stock. Therefore, only 15 per cent freight costs are being provided for these vehicles. All others are being provided at full cost. The new vehicles are expected to be deployed in the mission area by January 1998.

13. *Transport workshop equipment*. Provision in the amount of $10,600 provides for transportation costs of the workshop equipment listed in section B of the present annex, which is deemed necessary to equip the transport workshops in Mostar and Tuzla. All the requirements will be met through surplus stock.

14. *Transport spare parts, repairs and maintenance*. As explained in paragraph 12 above, the Mission's vehicle establishment has been subjected to levels of punishment and usage far in excess of the normal endurance rates for their types of vehicle, thus requiring higher maintenance than new vehicles. In this connection, the rate for transport spare parts, repairs and maintenance was increased from $300 to $500 per month per vehicle for 637 vehicles that are old and require higher maintenance than new vehicles, offset by a reduction from $300 to $100 per month per vehicle for the 376 vehicles that are earmarked for replacement through purchase as well as for 7 additional vehicles that are from the year 1995. A reduction factor of 10 per cent has been applied to compensate for vehicles that are out of service for repairs. The 376 new vehicles are expected to be deployed in the mission area in January 1998.

15. *Petrol, oil and lubricants*. The monthly cost of fuel per vehicle amounts to $72.50. It provides for 3,000 kilometres per month at 12 kilometres per litre at a cost of 29 cents per litre. The previous estimate was based on an average of 1,670 kilometres per month at 4 kilometres per litre at a cost of 53 cents per litre. A reduction factor of 10 per cent has been applied to compensate for vehicles that are out of service for repairs.

16. *Vehicle insurance*. The worldwide vehicle third-party liability insurance programme rates for Bosnia and Herzegovina were increased from $250 to $525 per vehicle per annum, effective 1 June 1996.

17. *Helicopter operations*. Two government-provided MI-8 helicopters are considered necessary to support the Police Commissioner and the regional police commanders in providing logistical support to the regional stations. These helicopters will be based in Osijek, at the United Nations Transitional Administration in Eastern Slavonia, Baranja and Western Sirmium (UNTAES) and will be available to UNMIBH whenever required.

18. *Fixed-wing aircraft*. An AN-26 fixed-wing aircraft will be transferred from UNPF to UNMIBH to be used as a utility aircraft for shuttle operations and transportation of cargo. Provision for this aircraft amounts to $993,700.

19. *Aircrew subsistence allowance*. Provision is made in the amount of $166,600 to provide for a helicopter crew of four for an average of 12 overnights per month at $100 per night per person for meals and overnight accommodation away from the airbase in UNTAES ($57,600) and for a fixed-wing crew of seven at an average of $250 per person per month for accommodation and $30 per person per day for meals and laundry. For overnights outside the mission area, the estimate is based on $400 per night per crew for an average of 5 nights per month ($109,000).

20. *Air traffic control services and equipment*. The estimate provides for clearances, safe separation of aircraft, maintenance of radio and telephone communications and to obtain and process overflight clearances and maintenance of navigational aids. The breakdown of the $120,000 estimate is as follows:

(a) Helicopter operations. The estimate is based on $5,000 per month for the two MI-8 helicopters ($60,000);

(b) Fixed-wing operations. The estimate is based on $5,000 per month for the AN-26 ($60,000).

21. *Landing fees and ground handling*. Provision under this heading is made to cover the cost of interior and exterior cleaning of aircraft, ground power unit, tow tractor, mobile lighting and passenger baggage processing in all airports, airfield services, including maintenance of airfield and navigational aids, recovery of aircraft, taxiway, tarmac, radar-directed approaches, passenger processing, security, communications, fire and rescue. The estimate's breakdown is as follows:

(a) Helicopter operations. The estimate is based on $250 per landing at 30 landings per month ($90,000);

(b) Fixed-wing operations. The estimate provides for 100 hours per month maximum (75 hours plus 25 additional) at an average flight time of one hour at a cost of $800 per landing ($960,000).

22. *Communications equipment*. During this period, UNMIBH will require an upgrade of its communications infrastructure. Expansions to the existing network will have to be continued to support the mandate of the International Police Task Force. In this connection, provision is made for the transportation costs of three antenna base/repeater stations as well as two earth stations and eight exchanges that will be provided through existing stock. In addition, 14 mobile radio telephones are required to provide senior UNMIBH officers with a means of being reachable on a 24-hour basis. This will improve the capacity to react to emergency situations, specially taking into account the unreliability of the commercial telephone system in the region. The senior officers to be provided with the mobile telephones are the Special Representative of the Secretary-General and Coordinator of the United Nations Operations in Bosnia and Herzegovina, the Senior Political Adviser (Deputy to the Special Representative of the Secretary-General), the Chief Administrative Officer, the Police Commissioner, the Deputy-Chief of the International Police Task Force, the Senior Military Liaison Officer, the Duty Administrative Officer, the Regional Administrative Officer for Tuzla, the Regional Administrative Officer for Banja Luka, the Mission Security Coordinator, the Chief of Civil Affairs, the Chief Finance Officer and the Chief Communications Officer. Additionally, one mobile telephone should be available as back-up/reserve for special assignments. Since the local electric supply is unreliable, heavy-duty uninterrupted-power supplies are required to provide secure and stable power sources for all communications installations and to avoid downtime. Twenty-three fax machines are required to replace outdated and unserviceable ex-UNPF fax machines and a minimum of seven additional are required to upgrade the existing communications network. These will be provided through surplus stock.

23. *Communications workshop equipment*. An amount of $11,300 provides for the transportation costs of workshop equipment necessary to meet the maintenance requirements of the upgraded network.

24. *Office furniture*. Provision in the amount of $67,400 is made for the transportation costs of both additional and replacement furniture needed for the offices of civilian personnel owing to the poor and unusable condition of much of the items received from UNPF. All the listed equipment will be met through surplus stock.

25. *Office equipment*. An amount of $51,900 provides for the transportation costs of 63 copiers and 12 shredders, which will be provided through surplus stock.

26. *Data-processing equipment*. Provision is made for the following electronic data-processing equipment: replacement of 25 15"-monitors, which are required since their repair is not cost effective (to be provided through surplus stock); a total of 32 17" monitors (4 replacement and 28 additional), which are needed for computer system support staff, who work mostly with software that requires wider screen viewing space, and by the finance and inventory group who work with large spreadsheets and database tables; two additional 21" monitors, which are required for presentations for the electronic data-processing unit and for computer aided design projects for the building management section; a total of 165 laptops, which are needed to replace most of the old and malfunctioning 386-laptops for light usage in the field (out of the 165 required, 65 will be provided through existing stock); black and white printers, which are required as back-up for heavy-duty printing of cheques in the cashier's office; inkjet and laser black and white printers relating to the replacement of the old DJ-500, model which has undergone heavy deterioration during usage in other peacekeeping missions; four additional inkjet colour printers, which are required for quick and inexpensive sign-making and for presentations of special projects for the security, transport, procurement and International Police Task Force sections (all the printers mentioned will be provided through surplus stock); additionally, the estimate provides for a backup server, which will allow the setting up of a document imaging server in the finance and procurement areas; three scanners, and two plotters, which are needed for the computer aided design project (the A-3 plotter will be provided through surplus stock); five CD-ROM drives, which are required for the usage of new software (out of the five, one will be provided through surplus stock); owing to the growing needs of the network, hubs are subject to failure and cannot be repaired so replacement is required. Out of 20 network servers required, one will be provided through existing stock. Lastly, because of frequent power failures and power fluctuations, most of the personal computers need to be equipped with uninterrupted-power supplies as a form of power protection. The cost estimate also provides for various small hardware items.

27. *Petrol tank plus metering equipment*. Two 25 $m^3$ bulk fuel meters are required to measure volumes in-loaded on diesel tankers at secondary fuel points. Additionally, five 60 $m^3$ bulk fuel meters are necessary to replace the controlling meters at major locations (Sarajevo, Banja Luka and Tuzla), which were transferred from UNPF in poor condition. In this connection, it is expected that control over usage of petrol, oil and lubricants will be improved, as recommended in paragraph 16 of the Advisory Committee's report of 15 October 1996 (A/51/497). These items are being provided at full cost. Lastly, the estimate provides for the transportation costs of fuel tanks, which are required to open additional fuel points and to enlarge capacity at major International Police Task Force distribution points and will be provided through surplus stock.

28. *Medical and dental equipment*. An estimate of $142,800 provides for three sets of medical emergency equipment to equip three medical units in the mission area.

29. *Miscellaneous equipment*. Two hundred and fifty fire extinguishers and 200 smoke detectors are required to ensure safety throughout the mission area.

30. *Field defence equipment*. Provision under this heading relates to transportation costs of additional field defence equipment to enhance the safety systems of the Mission's premises in Banja Luka and Tuzla.

31. *Audit*. Provision is made for the cost of external audit services.

32. *Contractual services*. The estimate provides for the cleaning of septic tanks ($100,000), cleaning of premises and garbage removal ($250,000), solid waste disposal ($100,000) and technical repair ($80,000).

33. *Security services*. Requirements under this heading have been reduced. In the early stages of UNMIBH, the Mission was heavily reliant on private contractors for the security of UNMIBH facilities. Throughout 1996, UNMIBH phased out security service contracts in favour of locally hired security guards supervised by United Nations international security staff. The present estimate ($132,000) provides for two security service contracts at the regional headquarters in Tuzla and Banja Luka.

34. *Miscellaneous other services*. Requirements of $270,000 under this heading relate to the payment of legal fees for external consultation on local law and legal matters ($20,000), bank charges in respect of withdrawal of foreign currency ($144,000) and bank transfer charges ($106,000).

35. *Electric supplies*. Requirements under this heading include cables ($65,000), distribution panels ($43,000), fluorescent tubes and electrical fixtures ($35,000), security lights ($7,700) and light bulbs, relays, electrical tape, contactors and junction boxes ($49,300) required in the renovation of buildings and in electrical maintenance.

36. *Uniforms, flags and decals*. An amount of $141,400 provides for accoutrements for police monitors, military observers and military liaison officers at a rate of $35 per person for 12 months ($61,400). Additionally, it provides for uniforms and protective clothing for mechanics, drivers, cleaners and firefighters for security and hygiene reasons and for uniforms for security guards and field service officers ($80,000).

37. *Field defence stores*. Provision is made for timber ($26,000), chain-link fence ($10,400), pierced steel planks ($8,800), hescobastions ($4,700), mine-warning signs ($700), geotextile fabric ($3,000), barbed-wire ($2,100), sandbags for fuel points ($300) and concertina wire ($2,700).

38. *Maps*. Provision is made for withdrawal/deployment contingency maps and detailed local maps to be used by the civilian police.

39. *Public information programmes*. The Mission's public information programmes spread out into three main areas:

(a) The Radio Unit. Currently, UNMIBH radio produces a 15-minute daily radio programme made up of news and current affairs, 9 minutes in Bosnian and 4 minutes in English. Additionally, it produces a 30-minute weekly show, half in Bosnian and half in English. Both these programmes are broadcast nationwide, on MW, SW and FM, while the weekly show is also broadcast on four other local Sarajevo radio stations. Another project, the United Nations and the Student Union of Bosnia and Herzegovina radio station, Education FM 106.5, intends to be a means of developing issues that have previously been raised by both the domestic and international media by providing the local audience with the relevant information on the United Nations presence in the area through the Mission as well as other agencies, informing the public how they benefit and what is planned for the future. In this connection, the Radio Unit produces and broadcasts substantial news programmes, as well as concise news reports that cover information on current events, keeping the audience up-to-date with the work of the International Police Task Force and the Civil Affairs office.

(b) The Print Unit. This Unit is primarily responsible for the production of a 12-page monthly information bulletin printed in four languages. Its objective is to provide the local population with factual information on the work and objectives of the Mission, including the International Police Task Force, the Civil Affairs office and the Mine Action Centre, as well as the work of other United Nations and related agencies operating in the mission area. The bulletins include text, graphics, photographs and maps. In addition, it is the Unit's responsibility to produce supporting material such as folders, posters, stickers, postcards, buttons and so on to promote the work of the Mission in all its components.

(c) The Spokesman's Office. The primary function of the Spokesman's Office is to present the work of the Mission and of the International Tribunal for the Former Yugoslavia to the international and local media. The Office is also responsible for briefing the Special Representative of the Secretary-General, the Senior Political Adviser/Deputy to the Special Representative of the Secretary-General, the Police Commissioner and the Head of Civil Affairs on media matters pertaining to the United Nations and political climate in Bosnia and Herzegovina. Specific tasks

include monitoring of local and international media, providing press briefings six days a week and conducting interviews for radio, television and the print media. In addition, the Office promotes the Mission through community reach out projects (school visits, etc.), coordinating journalist visits to various International Police Task Force stations, as well as the production of photographic exhibitions.

40. *Public information programmes-supplies*. In view of the above, the amount of $100,000 provides for the cost of consumable supplies, namely, tapes and editing material for the radio unit ($35,000), batteries and cassettes for recorders used to conduct interviews, film and developing materials in connection with the print unit ($35,000). Under the Spokesman's Office, the estimate provides for the purchase of cassette tapes, batteries and video tapes ($30,000).

41. *Public information programmes-services*. An amount of $150,000 provides for the cost of services such as broadcasting programmes on national radio stations in the country, for the Radio Unit ($50,000); desktop publishing for the layout process and printing/packaging costs of the monthly bulletin, as well as printing and related costs for the promotional posters and folders as well as the hiring of photographers as required, for the Print Unit ($50,000); and news wire service and the hiring of photographers when required in connection with the Spokesman's Office ($50,000).

42. *Public information equipment*. Provision is made for the transportation costs of replacing old equipment for the United Nations radio operations originally purchased for UNTAC.

43. *Department of Public Information production costs*. Provision is made for the Mission's external information programme. An amount of $4,000 is provided for the radio programme and $8,000 for the print/photography programme.

44. *Training programmes*. Provision is made for technical training of staff in transport ($40,000), communications ($140,000) and electronic data processing ($32,000).

45. *Air and surface freight*. An estimate of $150,000 provides for shipping and custom clearance charges of supplies to the mission area.

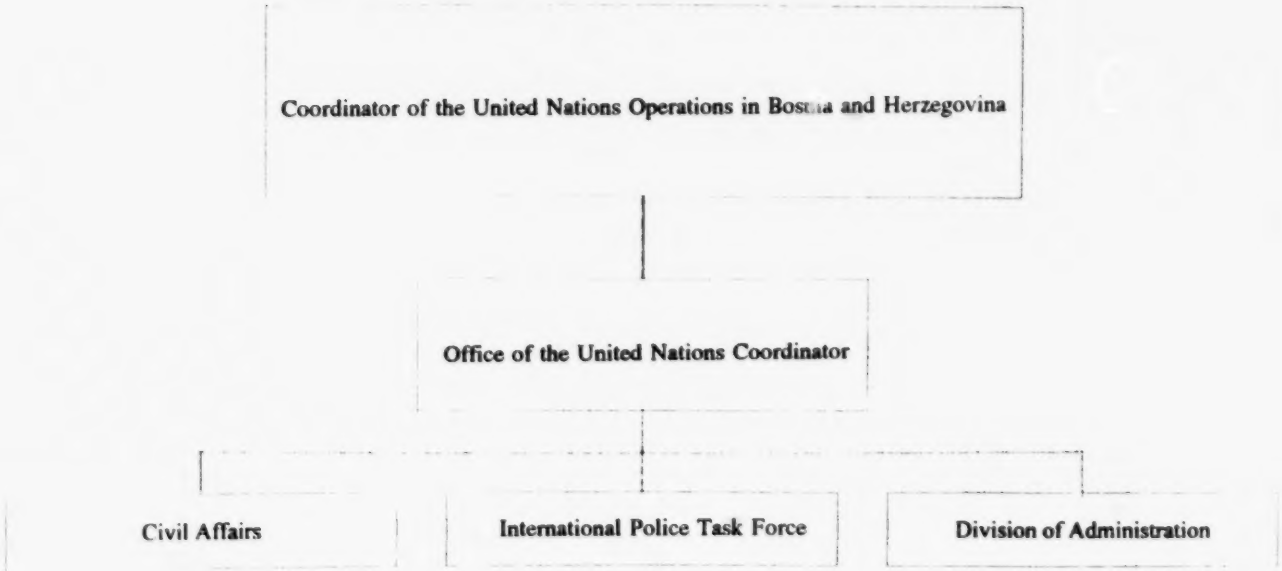
46. *United Nations Logistics Base, Brindisi*. No provision is made under this heading since the budget of the Logistics Base will be presented separately to the General Assembly.

47. *Support account for peacekeeping operations*. No provision is made under this heading since the budget of the support account for peacekeeping operations will be presented separately to the General Assembly.

48. *Staff assessment*. Staff costs have been shown on a net basis under line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with staff regulations of the United Nations.

49. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIBH budget.

## Annex III
## Organizational chart


Coordinator of the United Nations Operations in Bosnia and Herzegovina
Office of the United Nations Coordinator
Civil Affairs
International Police Task Force
Division of Administration

# Annex IV
# Current and proposed staffing table

| | *Professional category and above* | | | | | | | | | *General Service* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Total*** | *FS* | *Principal level* | *Other level* | *SS* | ***Total*** | *Local staff* | *Contractual personnel* | *UNV* | ***Grand total*** |
| **Substantive** | | | | | | | | | | | | | | | | | | |
| **Office of the Special Representative of the Secretary-General and Coordinator of the United Nations Operations** | | | | | | | | | | | | | | | | | | |
| Special Representative of the Secretary-General and Coordinator of the United Nations Operations | | | | | | | | | | | | | | | | | | |
| *Current* | — | 1 | — | 1 | — | — | 1 | — | **3** | 1 | 1 | 3 | — | **5** | 2 | — | — | **10** |
| *Proposed* | — | 1 | — | 1 | — | — | 1 | — | **3** | 1 | 1 | 3 | — | **5** | 2 | — | — | **10** |
| Senior Political Adviser | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | — | — | 1 | 1 | — | **3** | 1 | — | 2 | — | **3** | 1 | — | — | **7** |
| *Proposed* | — | — | 1 | — | — | 1 | 1 | — | **3** | 1 | — | 2 | — | **3** | 1 | — | — | **7** |
| Political liaison officers | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 3 | — | — | — | **3** | — | — | 3 | — | **3** | 2 | — | — | **8** |
| *Proposed* | — | — | — | — | 3 | — | — | — | **3** | — | — | 3 | — | **3** | 2 | — | — | **8** |
| Legal advisers | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | 2 | 1 | — | **4** | — | — | 2 | — | **2** | 3 | — | — | **9** |
| *Proposed* | — | — | — | — | 1 | 2 | 1 | — | **4** | — | — | 2 | — | **2** | 3 | — | — | **9** |
| Public information | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | 2 | 3 | — | **6** | — | — | 3 | — | **3** | 15 | — | — | **24** |
| *Proposed* | — | — | — | — | 1 | 2 | 3 | — | **6** | — | — | 3 | — | **3** | 15 | — | — | **24** |
| Resident auditor | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | — | **1** | — | — | — | — | **—** | — | — | — | **1** |
| *Proposed* | — | — | — | — | — | 1 | — | — | **1** | — | — | — | — | **—** | — | — | — | **1** |
| **Subtotal** | | | | | | | | | | | | | | | | | | |
| **Current** | **—** | **1** | **1** | **1** | **5** | **6** | **6** | **—** | **20** | **2** | **1** | **13** | **—** | **16** | **23** | **—** | **—** | **59** |
| **Proposed** | **—** | **1** | **1** | **1** | **5** | **6** | **6** | **—** | **20** | **2** | **1** | **13** | **—** | **16** | **23** | **—** | **—** | **59** |
| **Office of Civil Affairs** | | | | | | | | | | | | | | | | | | |
| Chief, Civil Affairs | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | 1 | — | — | — | — | **1** | — | 1 | — | — | **1** | 1 | — | — | **3** |
| *Proposed* | — | — | — | 1 | — | — | — | — | **1** | — | 1 | — | — | **1** | 2 | — | — | **4** |
| Civil affairs officers | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | 2 | 2 | — | **5** | — | — | 4 | — | **4** | 4 | — | — | **13** |
| *Proposed* | — | — | — | — | 1 | 2 | 2 | — | **5** | — | — | 3 | — | **3** | 5 | — | — | **13** |

| | *Professional category and above* | | | | | | | | | *General Service* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *FS* | *Principal level* | *Other level* | *SS* | *Total* | *Local staff* | *Contractual personnel* | *UNV* | *Grand total* |
| Regional and district officers | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 3 | 20 | 20 | — | **43** | — | — | 20 | — | **20** | 25 | — | — | **88** |
| *Proposed* | — | — | — | — | 3 | 20 | 20 | — | **43** | — | — | 10 | — | **10** | 34 | — | — | **87** |
| **Subtotal** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | 1 | 4 | 22 | 22 | — | **49** | — | 1 | 24 | — | **25** | 30 | — | — | **104** |
| **Proposed** | — | — | — | 1 | 4 | 22 | 22 | — | **49** | — | 1 | 13 | — | **14** | 41 | — | — | **104** |
| **Civilian police** | | | | | | | | | | | | | | | | | | |
| Civilian Police Commissioner | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | 1 | — | — | — | — | **2** | — | 1 | 2 | — | **3** | 1 | — | — | **6** |
| *Proposed* | — | — | 1 | 1 | — | — | — | — | **2** | — | 1 | 2 | — | **3** | 1 | — | — | **6** |
| Legal officers | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 6 | — | **6** | — | — | — | — | **—** | — | — | — | **6** |
| *Proposed* | — | — | — | — | — | — | 6 | — | **6** | — | — | — | — | **—** | — | — | — | **6** |
| Interpreters | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | — | — | — | — | **—** | 520 | — | — | **520** |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | — | — | — | — | **—** | 572 | — | — | **572** |
| **Subtotal** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | 1 | 1 | — | — | 6 | — | **8** | — | 1 | 2 | — | **3** | 521 | — | — | **532** |
| **Proposed** | — | — | 1 | 1 | — | — | 6 | — | **8** | — | 1 | 2 | — | **3** | 573 | — | — | **584** |
| **Total, substantive** | | | | | | | | | | | | | | | | | | |
| **Current** | — | 1 | 2 | 3 | 9 | 28 | 34 | — | **77** | 2 | 3 | 39 | — | **44** | 574 | — | — | **695** |
| **Proposed** | — | 1 | 2 | 3 | 9 | 28 | 34 | — | **77** | 2 | 3 | 28 | — | **33** | 637 | — | — | **747** |
| **Administrative** | | | | | | | | | | | | | | | | | | |
| **Office of the Chief Administrative Officer** | | | | | | | | | | | | | | | | | | |
| Chief Administrative Officer | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | 1 | — | 1 | 1 | — | **3** | 1 | 1 | 2 | — | **4** | 3 | — | — | **10** |
| *Proposed* | — | — | — | 1 | — | 1 | 1 | — | **3** | 1 | 1 | 2 | — | **4** | 3 | — | — | **10** |
| **Administrative Services** | | | | | | | | | | | | | | | | | | |
| Office of the Chief | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | — | 1 | — | **2** | — | — | 2 | — | **2** | 2 | — | — | **6** |
| *Proposed* | — | — | — | — | 1 | — | 1 | — | **2** | — | — | 2 | — | **2** | 2 | — | — | **6** |
| Electronic data processing | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 1 | — | **1** | — | — | 5 | — | **5** | 4 | — | — | **10** |
| *Proposed* | — | — | — | — | — | — | 1 | — | **1** | — | — | 5 | — | **5** | 4 | — | — | **10** |
| Budget service | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | 2 | **3** | — | — | 2 | — | **2** | 2 | — | — | **7** |
| *Proposed* | — | — | — | — | — | 1 | — | 2 | **3** | — | — | 2 | — | **2** | 2 | — | — | **7** |

| | *Professional category and above* | | | | | | | | | *General Service* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | **Total** | *FS* | *Principal level* | *Other level* | *SS* | **Total** | *Local staff* | *Contractual personnel* | *UNV* | *Grand total* |
| Finance | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 1 | 2 | **4** | — | — | 14 | — | **14** | 9 | — | — | 27 |
| *Proposed* | — | — | — | — | — | 1 | 1 | 2 | **4** | — | — | 14 | — | **14** | 9 | — | — | 27 |
| Personnel | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 2 | — | **3** | — | — | 3 | — | **3** | 13 | — | — | 19 |
| *Proposed* | — | — | — | — | — | 1 | 2 | — | **3** | — | — | 3 | — | **3** | 13 | — | — | 19 |
| Procurement | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 2 | — | **3** | 1 | — | 3 | — | **4** | 6 | — | — | 13 |
| *Proposed* | — | — | — | — | — | 1 | 2 | — | **3** | 1 | — | 3 | — | **4** | 6 | — | — | 13 |
| General services | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | 2 | **3** | 3 | — | 7 | — | **10** | 20 | — | — | 33 |
| *Proposed* | — | — | — | — | — | 1 | — | 2 | **3** | 3 | — | 7 | — | **10** | 20 | — | — | 33 |
| Medical Unit | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | — | **1** | — | — | — | — | **—** | 2 | — | — | 3 |
| *Proposed* | — | — | — | — | — | 1 | — | — | **1** | — | — | — | — | **—** | 2 | — | — | 3 |
| **Subtotal** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | — | 1 | 6 | 7 | 6 | **20** | 4 | — | 36 | — | **40** | 58 | — | — | 118 |
| **Proposed** | — | — | — | — | 1 | 6 | 7 | 6 | **20** | 4 | — | 36 | — | **40** | 58 | — | — | 118 |
| **Technical Services** | | | | | | | | | | | | | | | | | | |
| Office of the Chief | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | — | 1 | — | **2** | — | — | 2 | — | **2** | 2 | — | — | 6 |
| *Proposed* | — | — | — | — | 1 | — | 1 | — | **2** | — | — | 2 | — | **2** | 2 | — | — | 6 |
| Communications | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 24 | — | 1 | — | **25** | 23 | — | — | 48 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 24 | — | 1 | — | **25** | 23 | — | — | 48 |
| Transport | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | — | **1** | 13 | — | 3 | — | **16** | 35 | — | — | 52 |
| *Proposed* | — | — | — | — | — | 1 | — | — | **1** | 13 | — | 3 | — | **16** | 35 | — | — | 52 |
| Movement and supply | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 1 | 1 | **3** | 2 | — | 12 | — | **14** | 15 | — | — | 32 |
| *Proposed* | — | — | — | — | — | 1 | 1 | 1 | **3** | 2 | — | 12 | — | **14** | 15 | — | — | 32 |
| Engineering | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 1 | — | **2** | 2 | — | 4 | — | **6** | 6 | — | — | 14 |
| *Proposed* | — | — | — | — | — | 1 | 1 | — | **2** | 2 | — | 4 | — | **6** | 6 | — | — | 14 |
| Security | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 1 | 1 | **2** | 12 | — | 2 | 3 | **17** | 2 | — | — | 21 |
| *Proposed* | — | — | — | — | — | — | 1 | 1 | **2** | 12 | — | 2 | 3 | **17** | 2 | — | — | 21 |
| **Subtotal, technical services** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | — | 1 | 3 | 4 | 2 | **10** | 53 | — | 24 | 3 | **80** | 83 | — | — | 173 |
| **Proposed** | — | — | — | — | 1 | 3 | 4 | 2 | **10** | 53 | — | 24 | 3 | **80** | 83 | — | — | 173 |

| | *Professional category and above* | | | | | | | | | *General Service* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *FS* | *Principal level* | *Other level* | *SS* | *Total* | *Local staff* | *Contractual personnel* | *UNV* | *Grand total* |
| **Regional** | | | | | | | | | | | | | | | | | | |
| Regional Administrative Officer | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 3 | — | **3** | 3 | — | 3 | — | **6** | 3 | — | — | 12 |
| *Proposed* | — | — | — | — | — | — | 3 | — | **3** | 3 | — | 3 | — | **6** | 3 | — | — | 12 |
| Electronic data processing | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 3 | — | — | — | **3** | 3 | — | — | 6 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 3 | — | — | — | **3** | 3 | — | — | 6 |
| Finance | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | — | — | 3 | — | **3** | 3 | — | — | 6 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | — | — | 3 | — | **3** | 3 | — | — | 6 |
| Personnel | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | — | — | 2 | — | **2** | 2 | — | — | 4 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | — | — | 2 | — | **2** | 2 | — | — | 4 |
| Procurement | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | — | — | 4 | — | **4** | 6 | — | — | 10 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | — | — | 4 | — | **4** | 6 | — | — | 10 |
| General services | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 6 | — | — | — | **6** | 6 | — | — | 12 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 6 | — | — | — | **6** | 6 | — | — | 12 |
| Medical Unit | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 2 | — | — | **2** | — | — | — | — | **—** | 4 | — | — | 6 |
| *Proposed* | — | — | — | — | — | 2 | — | — | **2** | — | — | — | — | **—** | 4 | — | — | 6 |
| Communications | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 12 | — | — | — | **12** | 12 | — | — | 24 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 12 | — | — | — | **12** | 12 | — | — | 24 |
| Transport | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 21 | — | — | — | **21** | 60 | — | — | 81 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 21 | — | — | — | **21** | 60 | — | — | 81 |
| Movement and supply | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 6 | — | — | — | **6** | 12 | — | — | 18 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 6 | — | — | — | **6** | 12 | — | — | 18 |
| Engineering | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 21 | — | 2 | — | **23** | 70 | — | — | 93 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 21 | — | 2 | — | **23** | 70 | — | — | 93 |
| Security | | | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 10 | — | — | — | **10** | 3 | — | — | 13 |
| *Proposed* | — | — | — | — | — | — | — | — | **—** | 10 | — | — | — | **10** | 3 | — | — | 13 |
| **Subtotal, regional** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | — | — | 2 | 3 | — | **5** | 82 | — | 14 | — | **96** | 184 | — | — | 285 |
| **Proposed** | — | — | — | — | — | 2 | 3 | — | **5** | 82 | — | 14 | — | **96** | 184 | — | — | 285 |

| | *Professional category and above* | | | | | | | | | *General Service* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Total*** | *FS* | *Principal level* | *Other level* | *SS* | ***Total*** | *Local staff* | *Contractual personnel* | *UNV* | ***Grand total*** |
| **Total, administrative** | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | 1 | 2 | 12 | 15 | 8 | 38 | 140 | 1 | 76 | 3 | 220 | 328 | — | — | 586 |
| **Proposed** | — | — | — | 1 | 2 | 12 | 15 | 8 | 38 | 140 | 1 | 76 | 3 | 220 | 328 | — | — | 586 |
| **UNMOP** | | | | | | | | | | | | | | | | | | |
| Military observers support | | | | | | | | | | | | | | | | | | |
| **Current** | — | — | — | 1 | — | — | — | — | 1 | 2 | — | — | — | 2 | 3 | — | — | 6 |
| **Proposed** | — | — | — | 1 | — | — | — | — | 1 | 2 | — | — | — | 2 | 3 | — | — | 6 |
| **Total** | | | | | | | | | | | | | | | | | | |
| **Current** | — | 1 | 2 | 5 | 11 | 40 | 49 | 8 | 116 | 144 | 4 | 115 | 3 | 266 | 905 | — | — | 1 287 |
| **Proposed** | — | 1 | 2 | 5 | 11 | 40 | 49 | 8 | 116 | 144 | 4 | 104 | 3 | 255 | 968 | — | — | 1 339 |

# Annex V
# Resources made available and operating costs for the period from 1 January to 31 December 1996

*(United States dollars)*

| | | *Gross* | *Net* |
|---|---|---|---|
| **A.** | **Summary of resources** | | |
| *1.* | *Resources* | | |
| | 1 January to 30 June 1996<br>Appropriation (resolution 50/241) | 43 849 300 | 42 662 500 |
| | 1 July to 31 December 1996<br>Appropriation (resolution 50/241) | 75 618 900 | 72 225 600 |
| | **Total, line 1** | **119 468 200** | **114 888 100** |
| *2.* | *Operating costs* | | |
| | 1 January to 30 June 1996<br>Expenditure | 43 849 300 | 42 662 500 |
| | 1 July to 31 December 1996<br>Expenditure | 75 618 900 | 72 225 600 |
| | **Total, line 2** | **119 468 200** | **114 888 100** |
| | **Total, 1 less 2** | — | — |
| *3.* | *Credits applied to Member States* | — | — |
| | **Total, line 3** | — | — |
| *4.* | *Unencumbered balance*<br>(line 1 less lines 2 and 3 | — | — |
| **B.** | **Cash position** | | |
| *1.* | *Income* | | |
| | Assessed contributions (see para. 16 of parent document) | 98 238 153 | 98 238 153 |
| | Voluntary contributions in cash | — | — |
| | Voluntary contributions in kind | — | — |
| | Interest income | — | — |
| | Miscellaneous income | — | — |
| | **Total, line 1** | **98 238 153** | **98 238 153** |
| *2.* | *Less operating costs* | | |
| | 1 January to 30 June 1996 | 43 849 300 | 42 662 500 |
| | 1 July to 31 December 1996 | 75 618 900 | 72 225 600 |
| | **Total, line 2** | **119 468 200** | **114 888 100** |
| *3.* | *Projected operating deficit* | **(21 230 047)** | **(16 649 947)** |

# Annex VI
# Voluntary and trust fund contributions

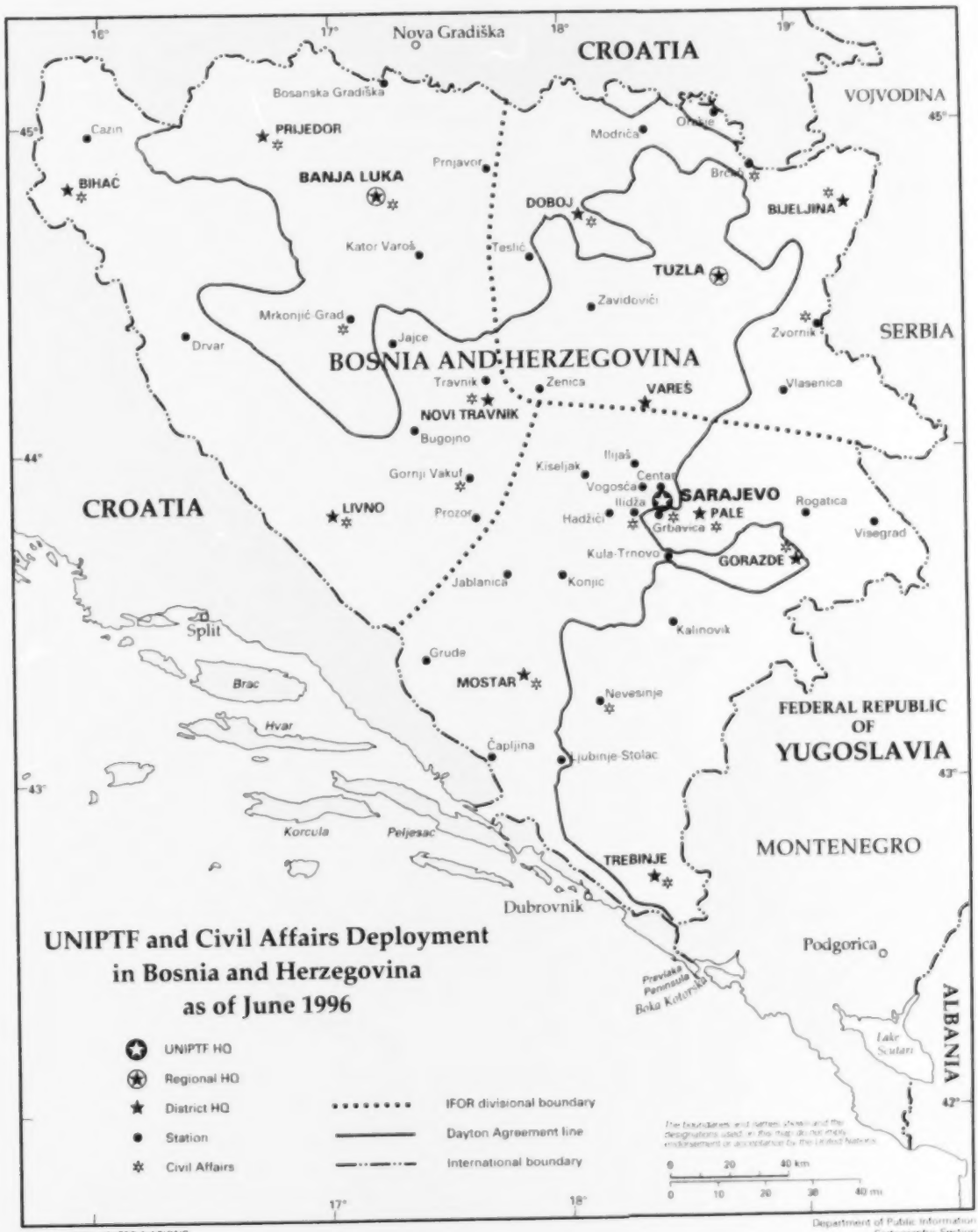
*(United States dollars)*

## A. Voluntary contributions

| *Government/organization* | *Contribution* | *Value* |
|---|---|---|
| 1. **Cash contributions** | | — |
| 2. **In-kind contributions** | | — |

## B. Trust fund

| | *Received* | *Pledged* |
|---|---|---|
| **Trust fund for the police assistance programme in Bosnia and Herzegovina** | | |
| 1. **Cash contributions** | | |
| Japan | 1 700 000 | — |
| Switzerland | 236 762 | — |
| 2. **In-kind contributions** | | |
| United States of America | 3 500 000 | 13 500 000 |
| **Subtotal** | **5 436 762** | **13 500 000** |

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